

**Local Government Grant Program
Performance and Accounting Summary Report
Fiscal Year 2006**

**Annual Report
to the
Litter Control and Recycling Fund Advisory Board**



**Prepared by the
Department of Environmental Quality
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Local Government Grant Program Performance and Accounting Summary Report Fiscal Year 2006

Introduction

The Commonwealth of Virginia collects three taxes to support litter prevention and recycling program activities in Virginia. The three taxes are comprised of a malt beverage tax, a soft drink tax and a retail establishment fixed fee of \$10 or \$25, and are collectively referred to as the “litter taxes”. The revenues collected through these taxes are deposited in the Litter Control and Recycling Fund (Fund). The annual uses of these funds plus interest earned, as specified in legislation, were:

75% - local Government, no match grants to localities

20% - competitive statewide education program grants; and

5% - administrative costs by the Department of Environmental Quality (DEQ).

In Fiscal Year 2005 (July 1, 2004 through June 30, 2005), the litter taxes generated \$2,322,046, of which \$1,924,326 was made available for FY 2006 Local Government Grants.

While DEQ provides for the administration of the annual grants, the guidelines for these grants are overseen by the Litter Control and Recycling Fund Advisory Board (Board). The Board is appointed by the Governor and consists of five members as follows: one representative for each of the three types of entities required to pay the litter taxes, one local litter or recycling coordinator, and one member from the general public. The Board meets at least two times each year to track the status of the Fund and the progress of the annual grant programs.

At the conclusion of each grant year, the Local Government Grant recipients must submit Performance and Accounting Reports on the activities and expenses for which the grant funds were used. The purpose of this report is to summarize the information submitted in the Performance and Accounting Reports for Fiscal Year 2006. The data contained in this report was compiled from the information submitted by the grant recipients and certified by one of their authorized agents.

Funding Summaries for Fiscal Year 2006

In Fiscal Year 2006, **\$1,924,326** was allocated from the Litter Control and Recycling Fund to Virginia localities through the Local Government Grant Program, with **\$1,884,741** awarded to localities. A carry forward amount of **\$180,296** from previous grant years brought the total funding available for local programs for FY 2006 activities to **\$2,065,037**.

Many programs utilize other sources of funds to augment their grant award. The table below lists the Other Fund Sources and totals reported for Fiscal Year 2006.

Other Fund Sources	Fiscal Year 2006
Local Cash	\$ 5,611,987
Private Sector Cash	\$ 199,766
Other Cash	\$ 495,838
Total	\$ 6,307,591

In addition to grant and cash awards, a number of programs rely upon in-kind services to carryout their program activities. The next table lists the sources and total value of the in-kind services reported for Fiscal Year 2006.

Other Fund Sources (In-Kind)	Fiscal Year 2006
Local In-Kind	\$ 1,152,522
Private In-Kind	\$ 139,778
Other In-Kind	\$ 102,330
Total	\$ 1,394,630

The information above indicates that in Fiscal Year 2006, local governments matched the \$1,884,741 awarded in grant funds with \$7,702,221 from other sources of funds and in-kind services. This represented a funding match of 408%

Expense Summaries for Fiscal Year 2006

For FY 2006, the Litter Prevention & Recycling programs used their grant funds for expenses in the following categories:

Use of Grant Funds	Category Expenditures	% of Use
Salaries	\$ 797,368	43%
Administration	\$ 89,412	5%
Program Materials	\$ 304,818	17%
Travel	\$ 36,626	2%
Equipment	\$ 270,527	15%
Other Expenses*	\$ 325,001	18%
Total Grant Funds	\$1,823,752	100%

*Includes such items as: Illegal dump site cleanup, fuel, equipment rentals, hauling expenses, road signs, e-cycling banner, recycling storage shed, subscriptions, recycled product guide, repair/maintenance on street sweepers, purchase of clear stream recycle containers, education shelter, kiosk, insurance, education and workshop expenses, litter cargo nets, litter buttons, bags and other promotional items, clean up awards, assign-a-highway expenses, uniforms, cell phones, vehicle tires/supplies, tipping fees, environmental camp, tire removal, amnesty days, contracts, litter critter program, law enforcement, Christmas tree recycling, household hazardous waste collections, advertising, communications, bailing wire, KAB pocket ash trays, anti-litter poster contest, training conferences, electronics recycling events, membership dues, festival fees, composters, groundwater model, special events, portable containers, park benches, and monitors/digital cameras.

After accounting for FY 2006 expenses, localities reported a total of **\$225,156** in unspent grant funds as carry forward from this and previous grant years, which will be available for FY 2007 program expenses.

Performance Summaries for Fiscal Year 2006

The local Litter Prevention and Recycling Programs may be managed or operated by a single locality (city, county, or town), or by a group of localities (referred to as a "cooperative program") involving, for example:

- A city and one or more counties,
- A county and one or more of the incorporated towns within it, or
- A private, non-profit regional agency which serves two or more localities.

Staffing Level:

Most programs have at least one full or part-time employee who is typically assisted by volunteers. The table below lists the number of employees and hours worked as reported for grant year July 1, 2005 - June 30, 2006.

Employed Staff	Fiscal Year 2006
Number of Employees (Full & Part-Time)	632
Number of Hours Worked	416,974

Volunteers play a critical role in each program's success. The total number of volunteer hours worked in Fiscal Year 2006 is shown in the table below.

Volunteers	Fiscal Year 2006
Number of Hours Worked	380,596

At a standard rate of \$17.97 per hour, the value of the service provided by volunteers during Fiscal Year 2006 was \$ **6,839,310**.

Clean Ups:

Each year, local programs sponsor a variety of clean-up programs where volunteers donate their time to clean up areas where litter is present or where illegal dumping of solid waste has occurred. A total of **9,511** clean-up events, utilizing a total of **92,601** volunteers, cleaned up **45,564** cubic yards of litter in Fiscal Year 2006.

Youth Education:

The majority of local programs included a Youth Education Component. These activities included presentations and workshops in schools, involvement in "Ecology Clubs" and other educational events such as Earth Day celebrations. Last year, the Local Government Grant recipients reported that **2,223** presentations, workshops or other educational events for young people were conducted. The total number of youth attending these activities was reported as **147,839**. The total number of Ecology Clubs reported for FY 2006 is **119**, with **2,911** members.

Public Communication:

Community outreach is a major component of many of the local litter and recycling programs. Community outreach activities may include the distribution of

printed materials produced or distributed by the Local Government Grant recipients, press releases distributed, public service announcements delivered, presentations and displays at public events and electronic communications. The types and total number of public communication activities reported for Fiscal Year 2006 are identified in the table below:

Type of Communication	Number
Materials Distributed	
Informational Materials Distributed*	780,398
Other Materials Distributed**	698,038
Total # Pieces of Materials Distributed	1,478,436
*Includes brochures, newsletter, coloring books, etc. **Includes litterbags, pencils, stickers, etc.	
Media Activity	
Number of Media Items	1,484
Public Presentations (Excluding Youth Education Events)	
Group Activity/Workshops	570
Group Activity/Workshop Attendance	26,225
Exhibits/Outreach Activities Conducted Staffed Displays/Events = 2,044 Unstaffed Displays/Events= 4,345	6,389
Staffed Displays/Events Attendance	867,703
Total Attendance - All Activities	895,728
Electronic Communications (51 Localities)	
Website Hits (Reported on 36 P&A Reports)	747,447
E-Mail Distributions	1,005